

Facilities Development and Operations



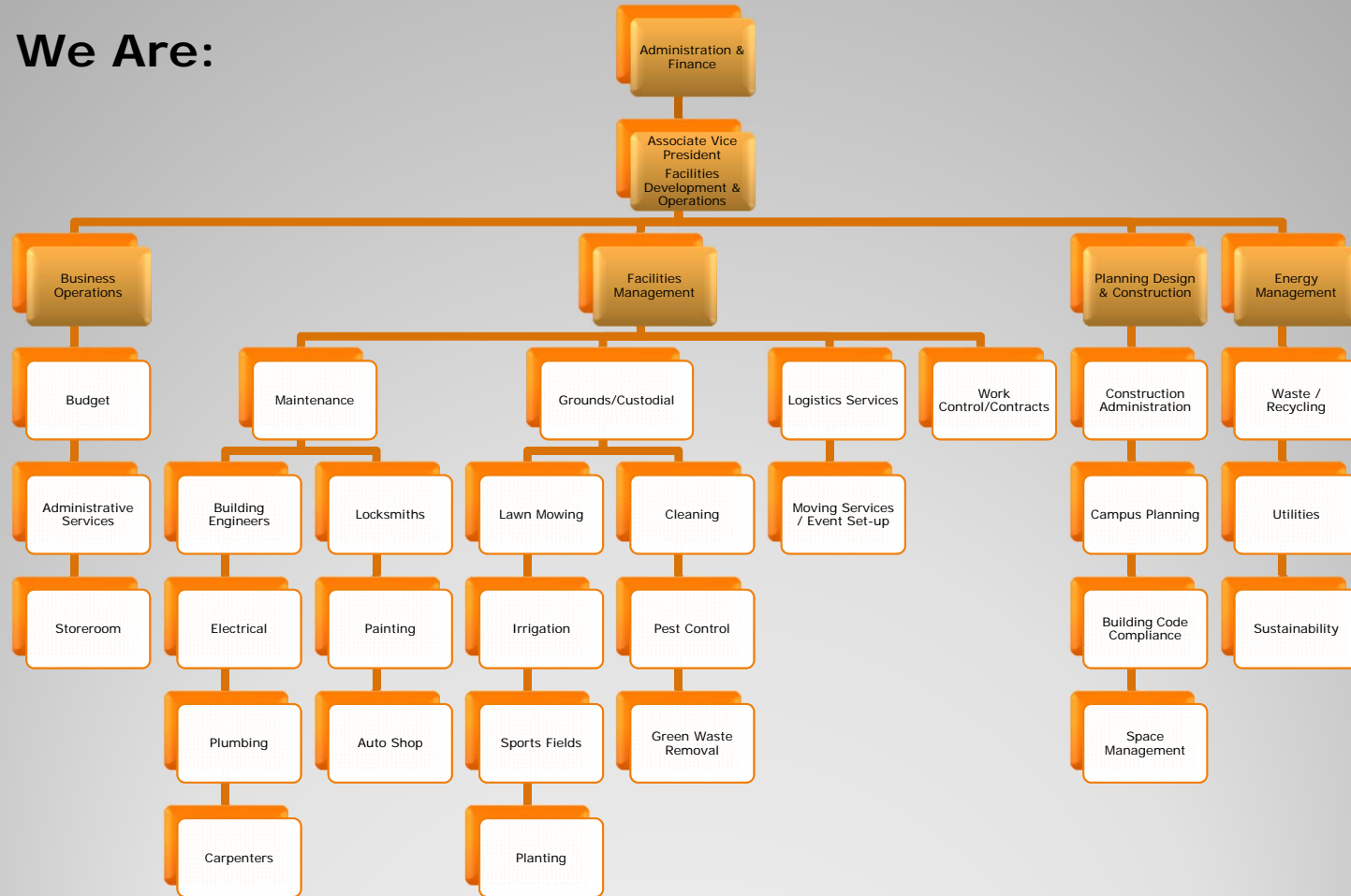
Dashboard/Metrics Report

California State University, East Bay

July 1, 2014 to June 30, 2015

Facilities Development & Operations

Who We Are:



July 1, 2015



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Who We Are:

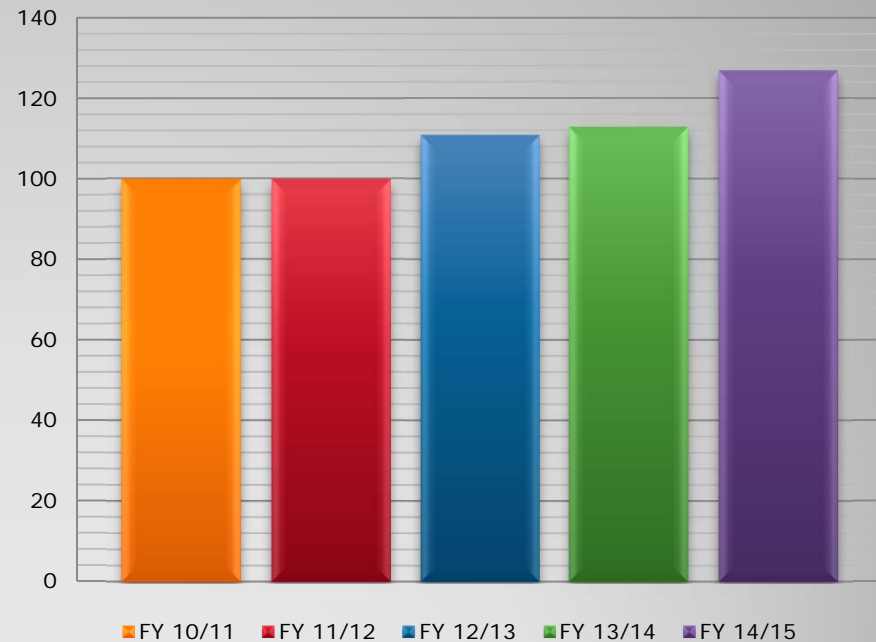
Staffing	
Staffing Type	# of Staff
Engineers	9
Plumbers	4
Electricians	2
Carpenters	3
Painters	2
Facilities Workers	5
Maintenance Mechanic	1
Auto Mechanic	1
Locksmiths	2
Project Supervisor	1
Custodians	47
Grounds Workers	19
Laborers	3
Administrative & Technical Staff	19
Students	2
Management	7
Grand Total	127

* Does not include temporary project employees

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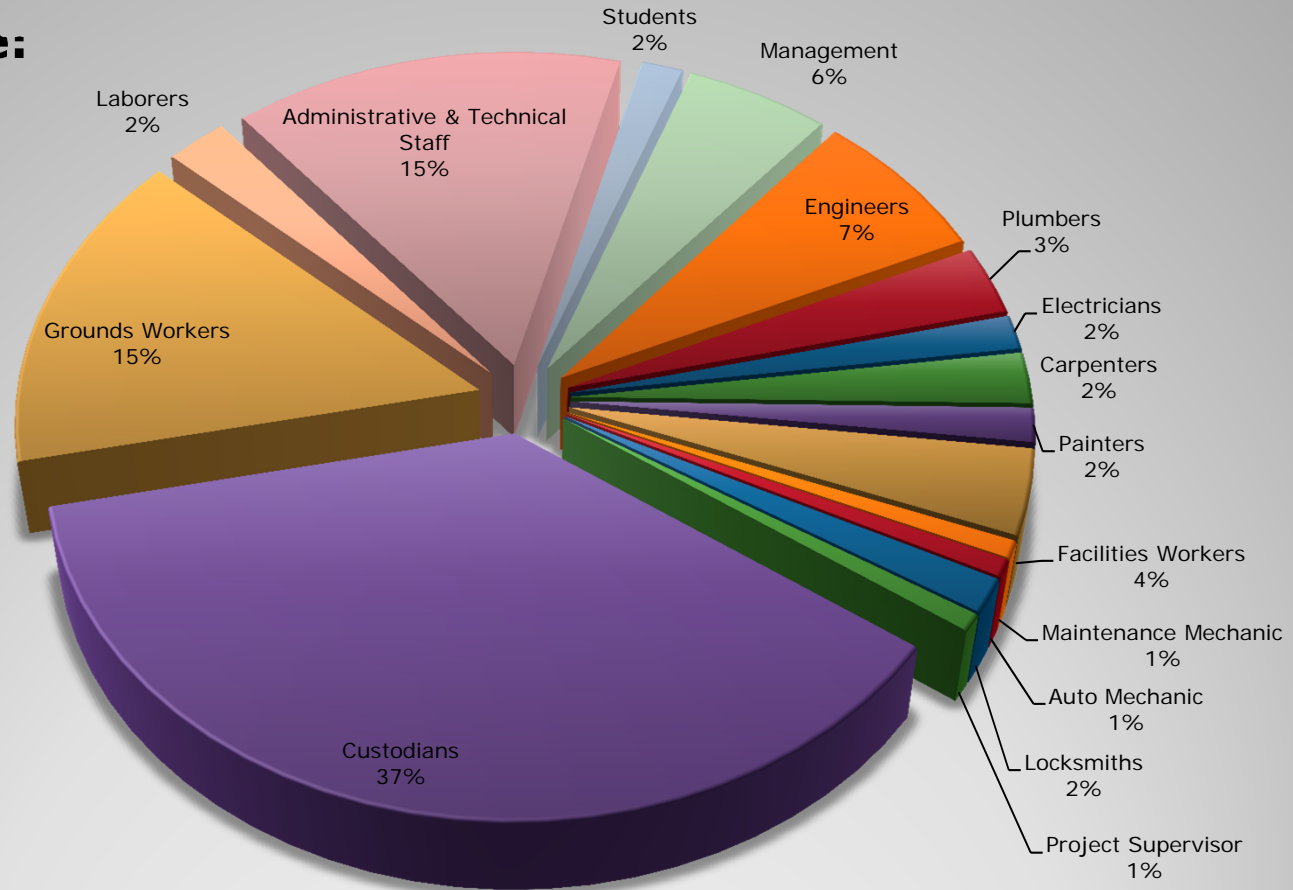
Staffing by Fiscal Year



* Staffing quantities include the following departments: Facilities Management, Business Operations, and Planning, Design, & Construction, and Energy Management

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Who We Are:



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Why are we here?

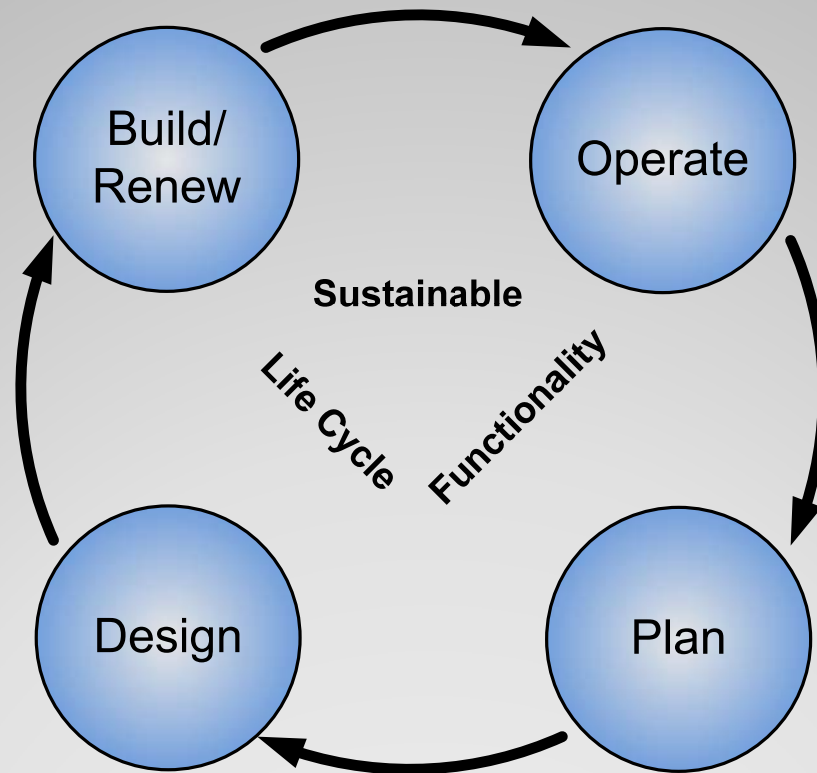
- Executive Order 757 charges the president with providing appropriate resources to meet the requirements of proper operations and maintenance of the physical plant. Current campus policy is that large departments such as Facilities Development & Operations, with a staff of over 100, have an administrative unit in place that provides leadership, administration compliance and fiscal oversight services for the department
- Executive Order 847 provides definitions for operations & maintenance, deferred maintenance, capital renewal, and reporting/auditing requirements to assure efficient & effective use of available maintenance funding supporting each appropriate campus.
- Executive Order 987 requires the CSU to manage utilities to achieve specific reduction targets by 2020.
- Assembly Bill 75 requires the CSU to achieve specific solid waste diversion targets by 2020.
- Assembly Bill 32 requires the CSU to manage utilities to achieve specific reduction targets by 2020.
- Assembly Bill 758 provide additional maintenance related compliance requirements.
- Assembly Bill 1103 provide additional maintenance related compliance requirements.
- Title 5 provide additional maintenance related compliance requirements.
- Education Code 66606 grants the CSU full power and responsibility in the construction and development of its capital program.
- Health & Safety Code 18934.5 requires the CSU to follow the California Building Code. Also, the CSU is required to coordinate its building official authority with the State Fire Marshal and the Department of State Architect.

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How we operate:



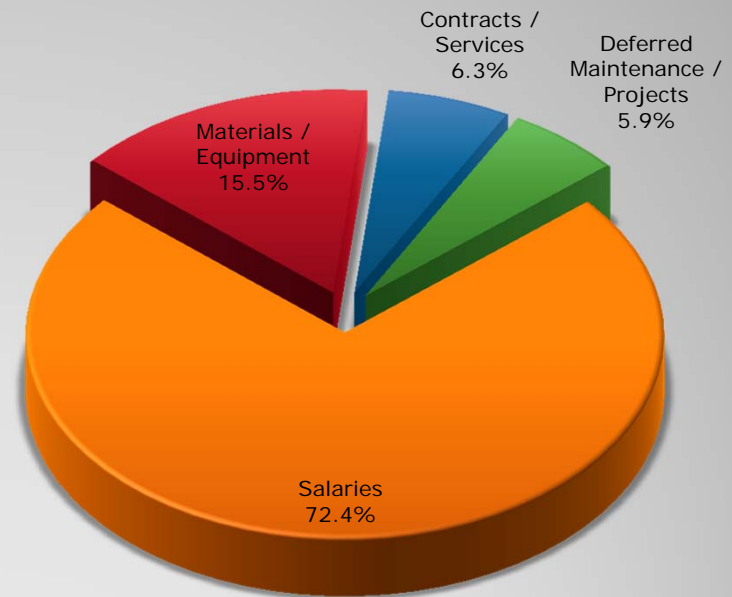
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What We Spent On Operations:

OPERATIONS STATISTICS	
Salaries	\$6,139,000
Materials / Equipment	\$1,312,000
Contracts / Services	\$532,000
Deferred Maintenance / Projects	\$500,000
Total	\$8,483,000



Cost/sq ft



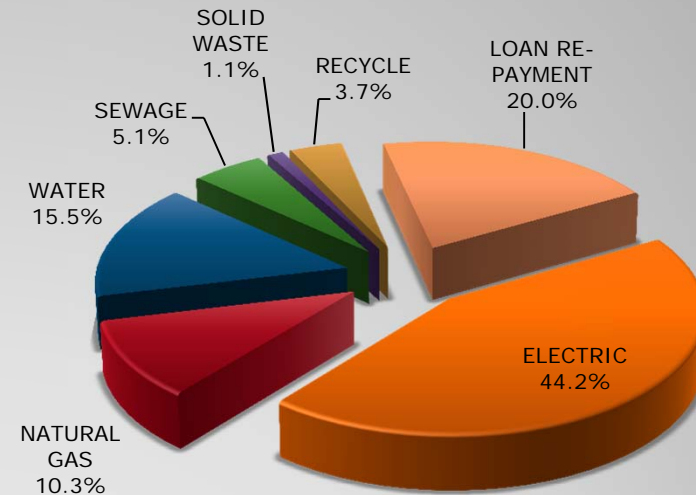
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What We Spent On Utilities:

UTILITY STATISTICS	
Natural Gas	\$409,000
Water	\$612,000
Electricity	\$1,749,000
Sewage	\$202,000
Recycling	\$148,000
Solid Waste	\$42,000
Loan Re-Payment	\$792,000
Total	\$3,954,000

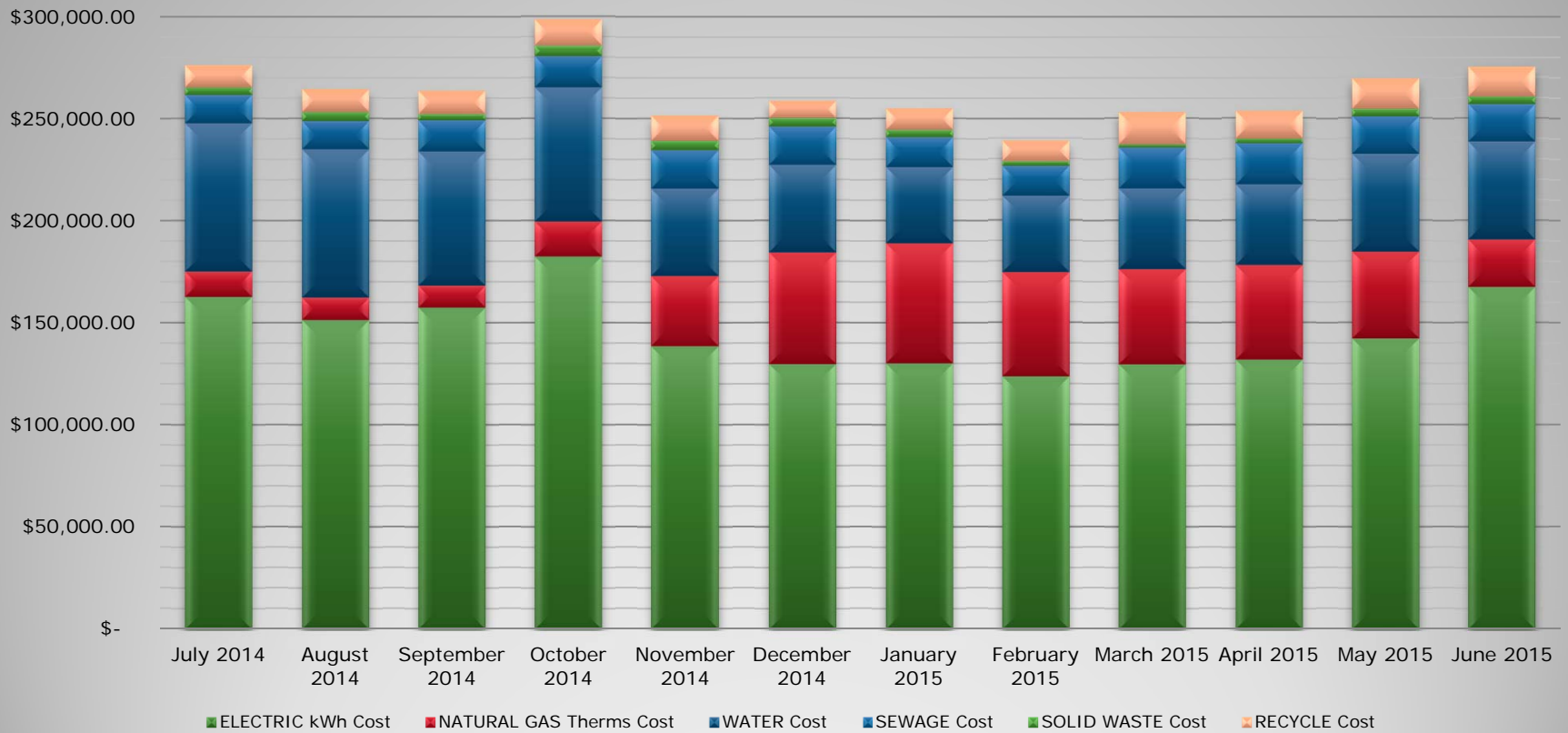


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How Much We Spent On Utilities:

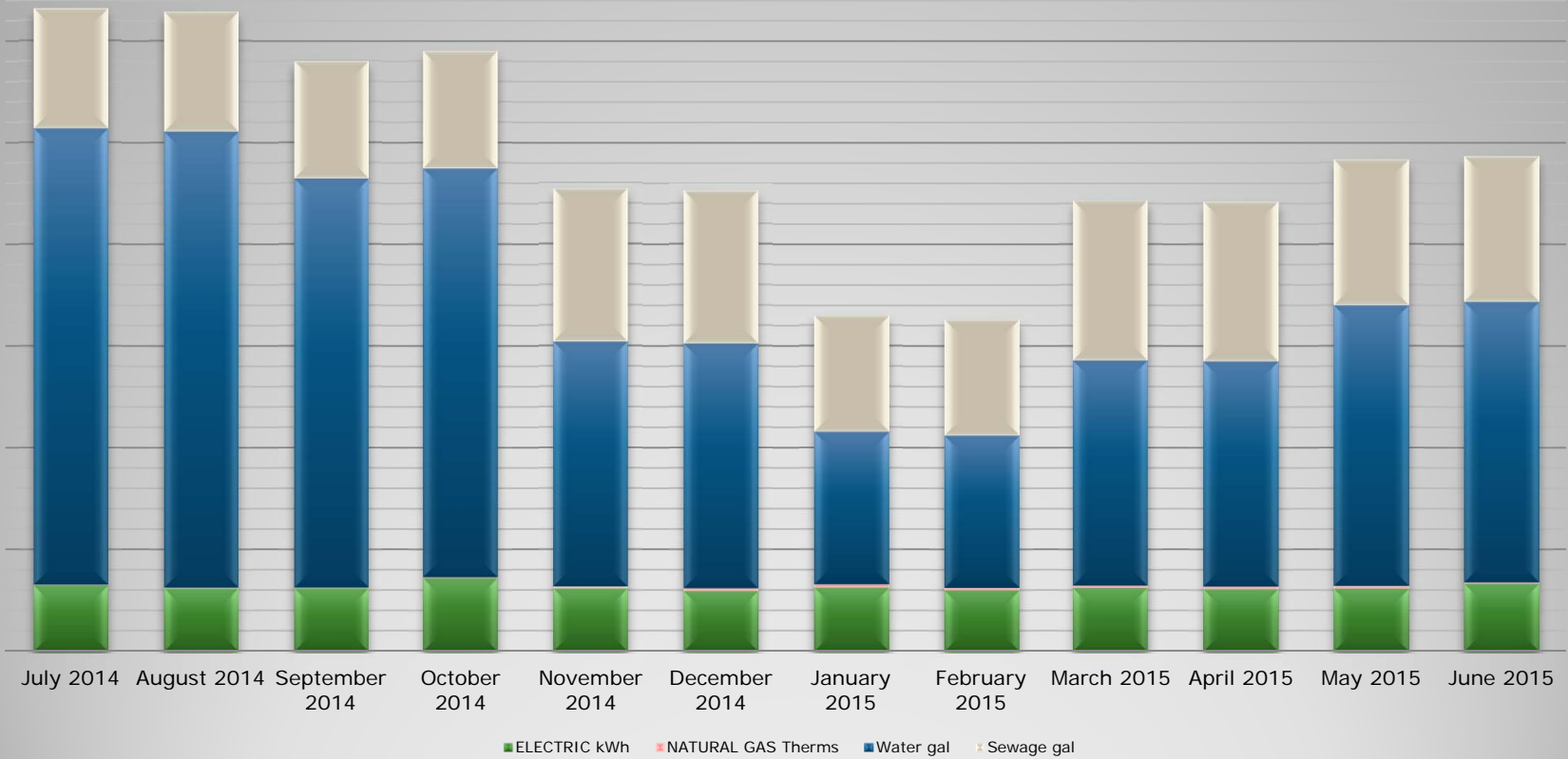


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How Much We Use On Utilities:

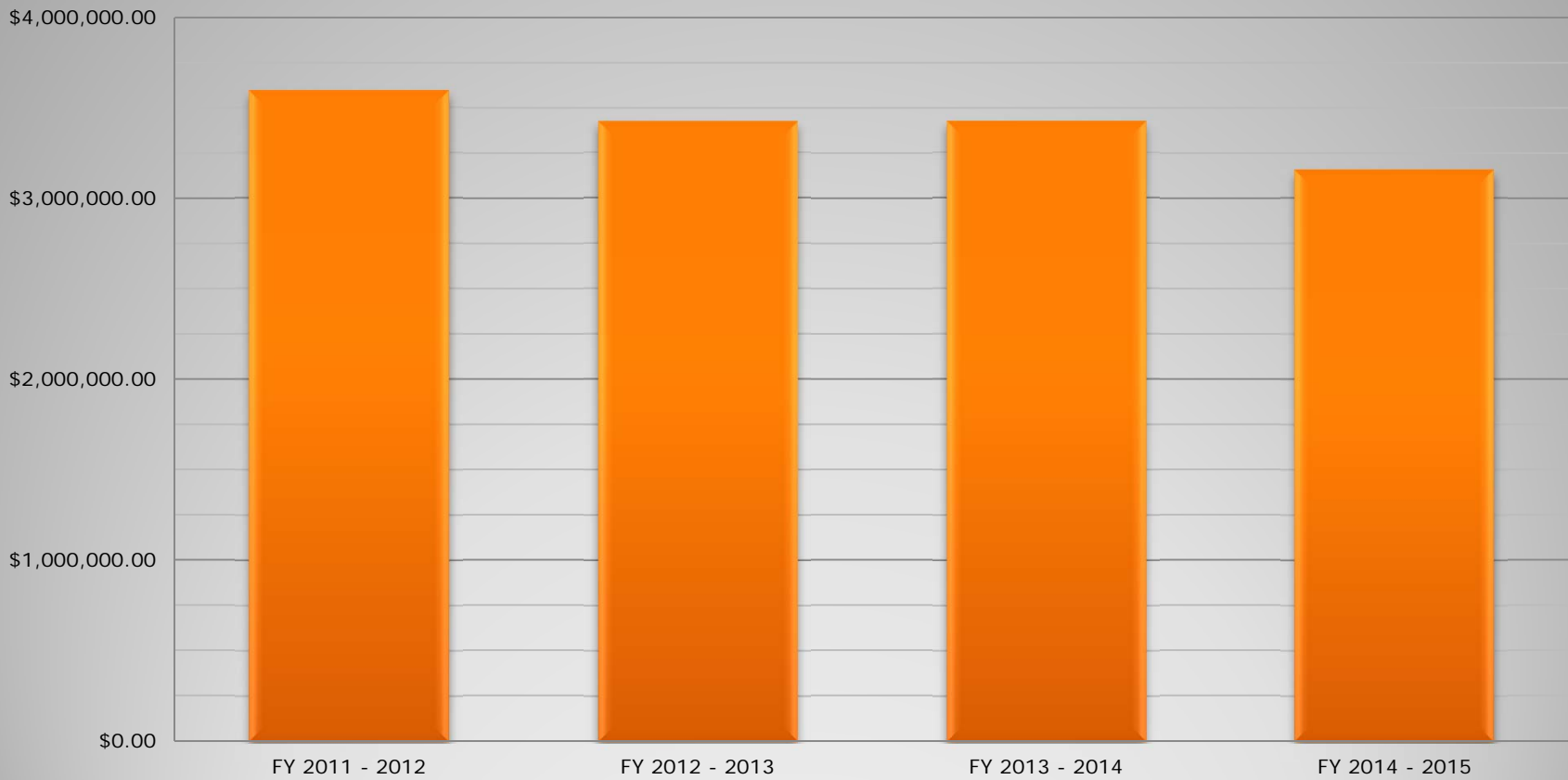


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How Much We Spent On Utilities By Fiscal Year:



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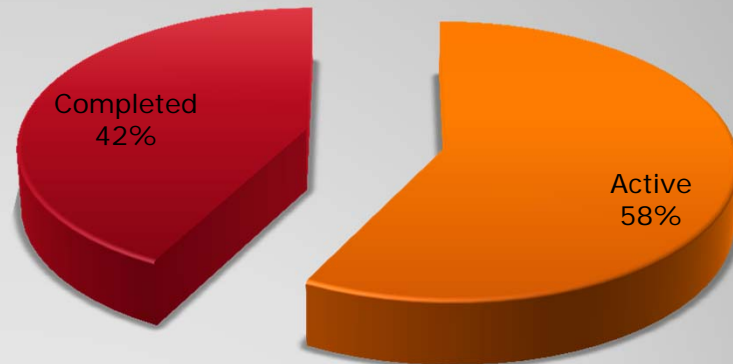


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What We Spent On Projects:

Summary	Budget	Number of Projects
Active	\$ 67,700,000	49
Completed	\$ 6,035,755	36
Grand Total		85

* Warren Hall Demo/Replacement building is \$52,000,000



Click the picture to see the New Replacement Building project summary.

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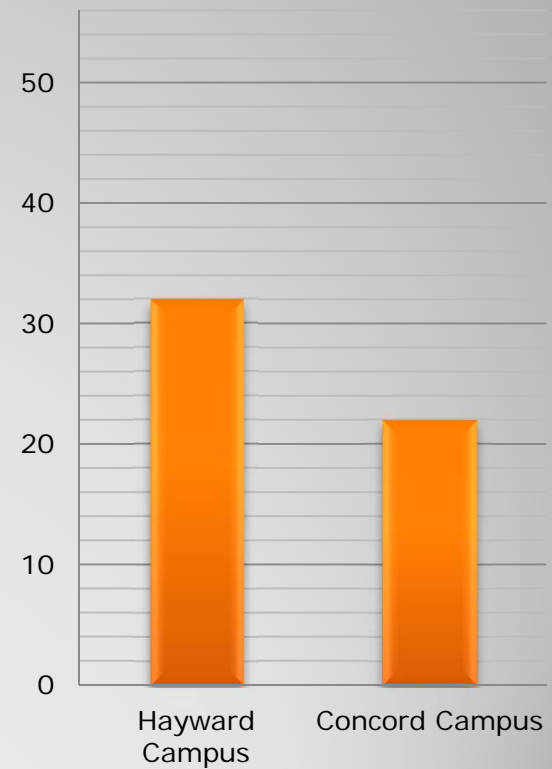


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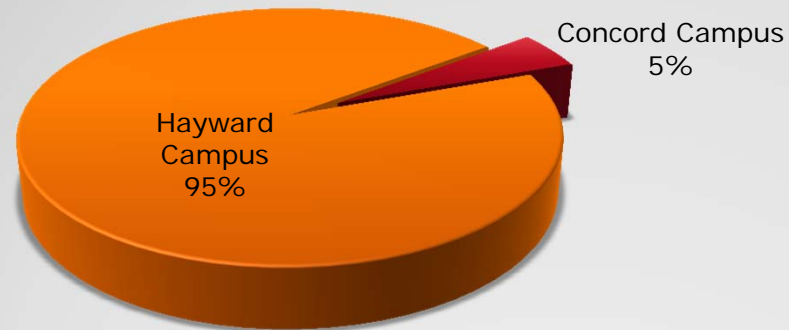
University Building Information:

Campus	Number of Students, Faculty, & Staff	Number of Buildings	Gross Sq. Ft.	Average Age of Building
Hayward Campus	16,260	55	1,732,929	32
Concord Campus		5	89,363	22
Grand Total		60	1,822,292	37

Average Age of Buildings per Campus



Gross Sq. Ft.



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University Building Information:

Building Age Overview

Building Age	# of Buildings	Gross Sq. Ft.
0 - 5	2	55,448
6 - 20	31	508,674
21 - 40	11	231,953
41 +	16	1,026,217
Total	60	1,822,292

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University Building Information:

Building Age 0 – 5

# of Buildings	Building	Sq Ft.	Year Built	Age
1	Recreation & Wellness Center	54,548	2010	5
1	Food Kiosk (Einstein's Bagels)	900	2010	5

Building Age 6 – 20

# of Buildings	Building	Sq Ft.	Year Built	Age
1	Student Service Administration	100,467	2009	6
1	University Union (New)	30,150	2009	6
2	Housing (Phase 3)	126,566	2008	7
1	Dining Commons	20,488	2008	7
1	Valley Business & Technology	67,872	2007	8
4	Housing (Phase 2)	102,970	2007	8
20	Modular's (20 Buildings)	24,110	1996	19
1	Book Store	36,051	1996	19

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University Building Information:

Building Age 21 – 40

# of Buildings	Building	Sq Ft.	Year Built	Age
1	Academic Services (Concord)	15,370	1992	23
1	Library (Concord)	36,821	1992	23
1	Contra Costa Hall (Concord)	22,411	1992	23
1	Student Union (Concord)	7,192	1992	23
1	Facilities Operations (Concord)	7,569	1992	23
6	Housing (Phase 1) (6)	142,590	1987	28

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University Building Information:

Building Age 41 +

# of Buildings	Building	Sq Ft.	Year Built	Age
1	Student Health Center	23,900	1974	41
1	Robinson Hall	15,500	1971	44
1	Theatre	45,000	1971	44
1	Library	229,220	1971	44
1	Science Annex	1,720	1970	45
1	Fine Arts / Patio Foundry	9,150	1970	45
1	Plant Operations	3,600	1969	46
1	Meiklejohn Hall	111,662	1968	47
1	Field House	9,895	1966	49
1	Physical Education	116,000	1966	49
1	University Union (Old)	42,300	1966	49
1	Music	82,455	1965	50
1	Corporation Yard	18,910	1964	51
1	Science	203,600	1963	52
1	Art & Education	106,947	1963	52
1	Boiler Plant	6,358	1963	52

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Work flow of a Work Order:



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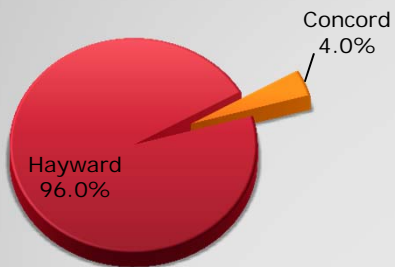


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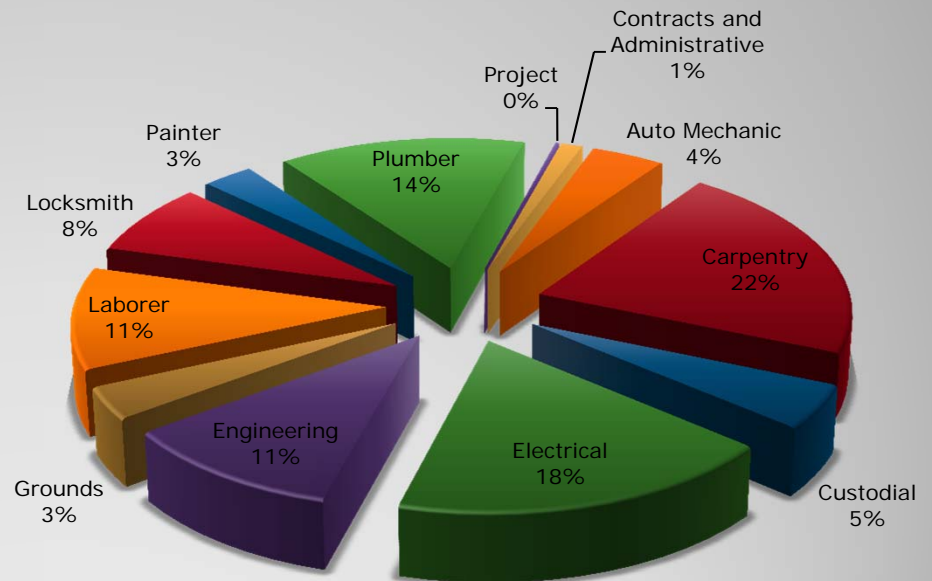
Work Orders:

FISCAL YEAR 14/15 STATISTICS Summary	Completed Work Orders
Unscheduled Maintenance	7504
Scheduled Maintenance	2745
Grand Total	10,249

Completed Work Orders - By Campus



Completed Work Orders by Shop



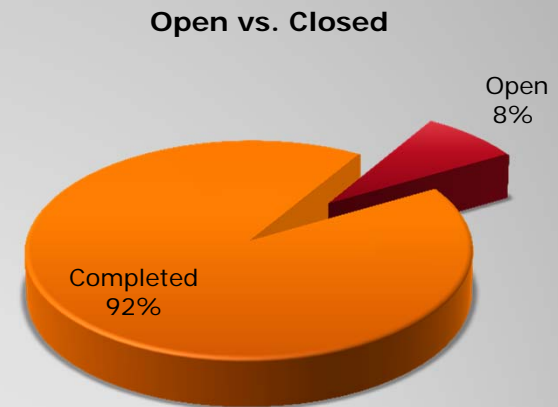
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Work Orders:

FISCAL YEAR 14/15 WORK ORDER STATISTICS - BY SHOP				
Summary	Number of Work Orders Generated	Completed Work Orders	Open Work Orders	Completion Rate
Engineering	1210	1095	115	90%
Plumbers	1521	1453	68	96%
Electricians	2051	1861	190	91%
Carpenters	2293	2211	82	96%
Painters	343	301	42	88%
Locksmiths	801	794	7	99%
Facilities Workers	4	4	0	100%
Custodians	610	487	123	80%
Grounds	371	354	17	95%
Laborers	1146	1121	25	98%
Auto Shop	440	430	10	98%
Projects	35	16	19	46%
Contracts and Administrative	322	126	196	39%
Grand Total	11143	10249	894	92%



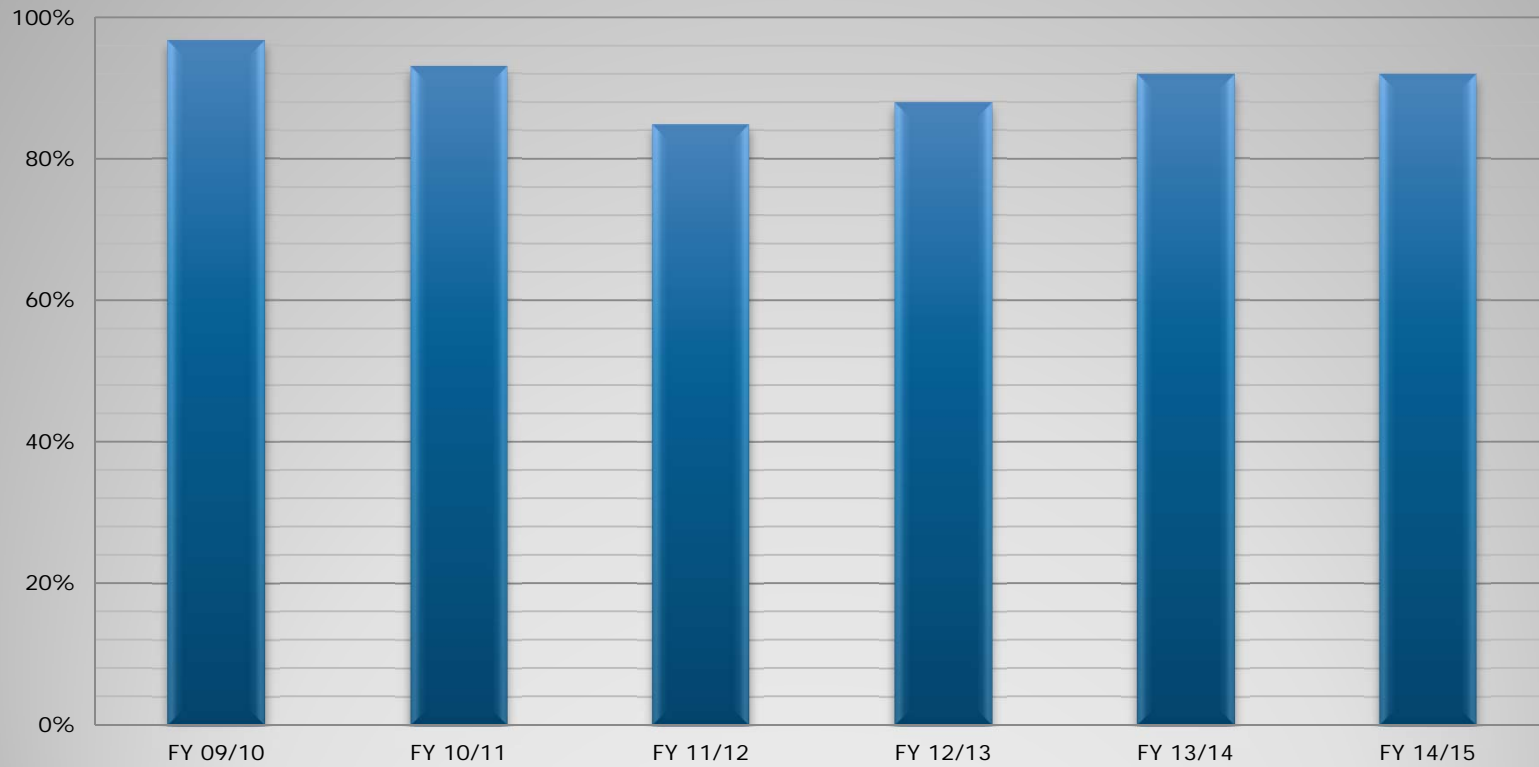
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Work Orders Completion Rate:

Results by Year



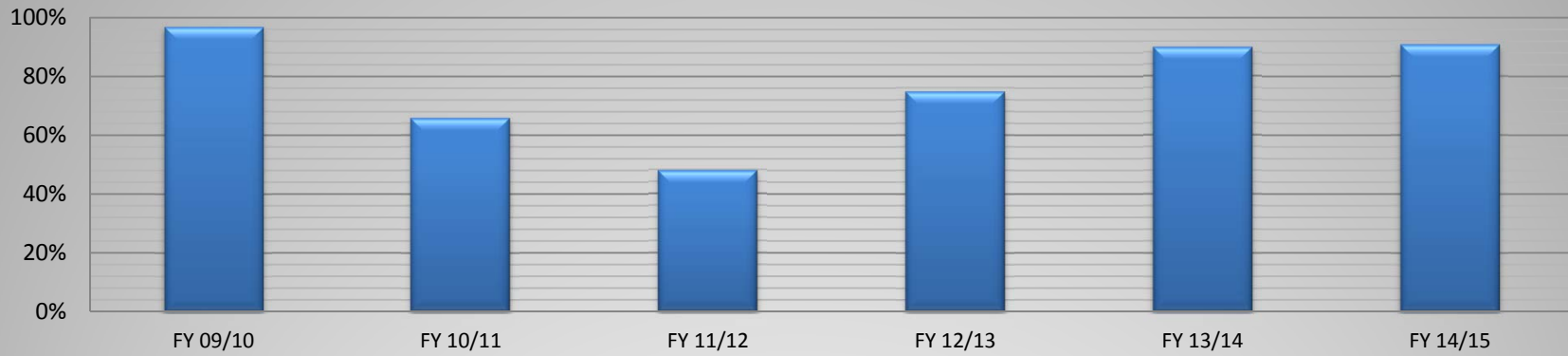
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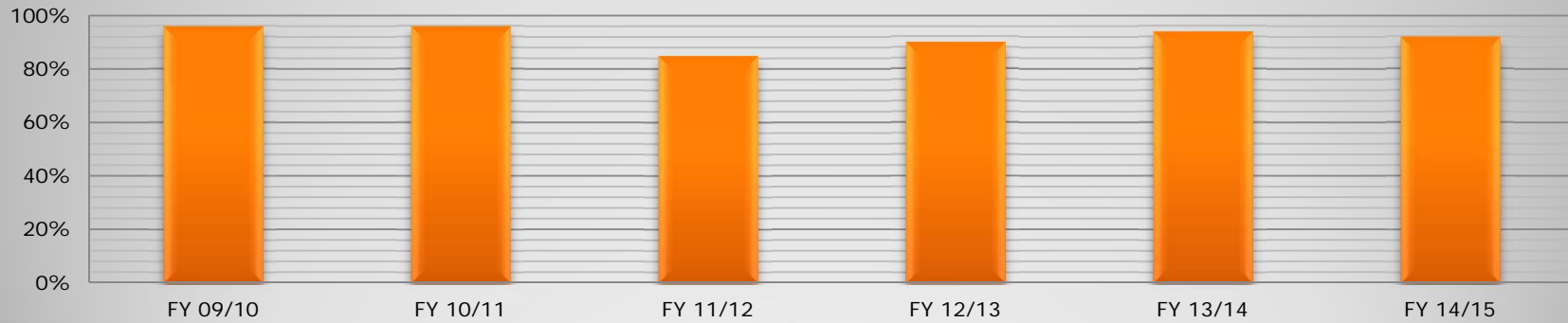
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Work Order Fiscal Year Comparisons:

Scheduled Maintenance % Completed



UnScheduled Maintenance % Completed



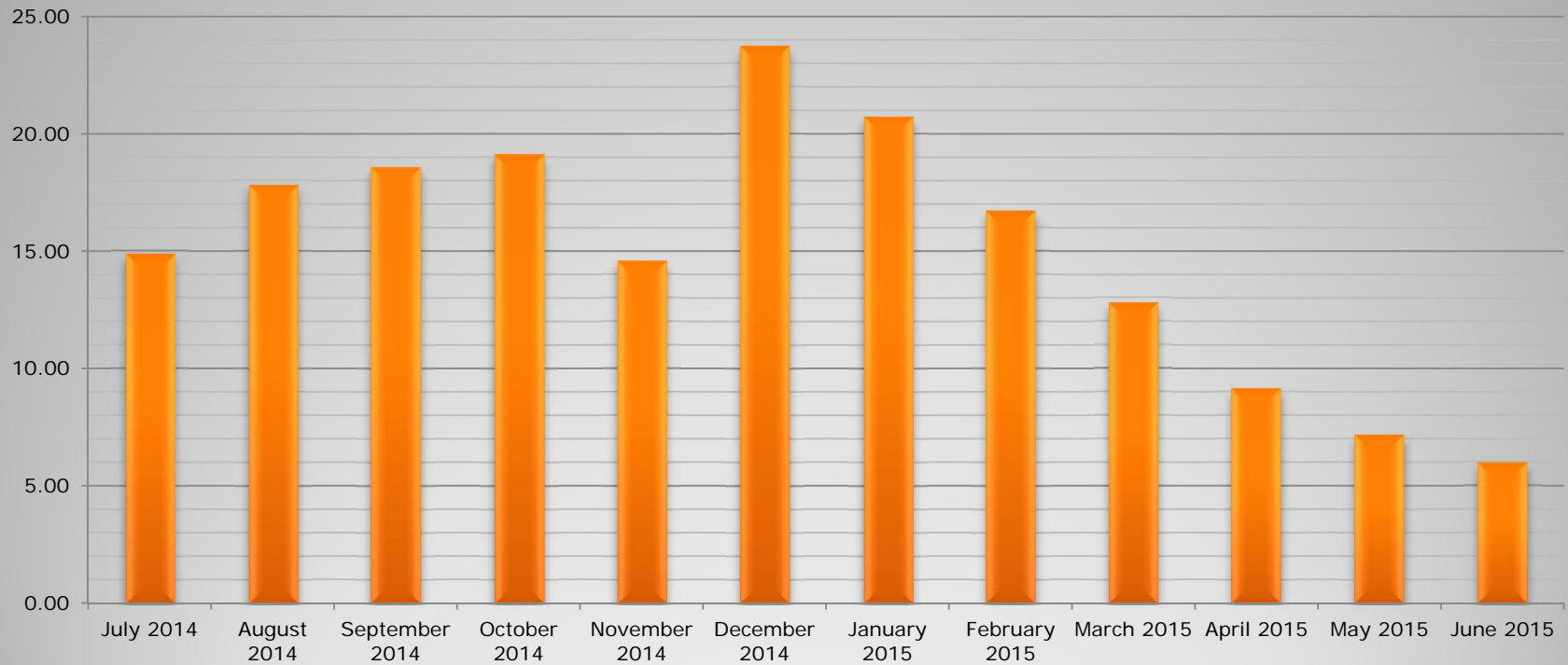
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Average Days to Respond to UnScheduled Work Orders

By Month



* Average Response (Days) is the average number of days from receipt of work order until someone shows up to address the issue.

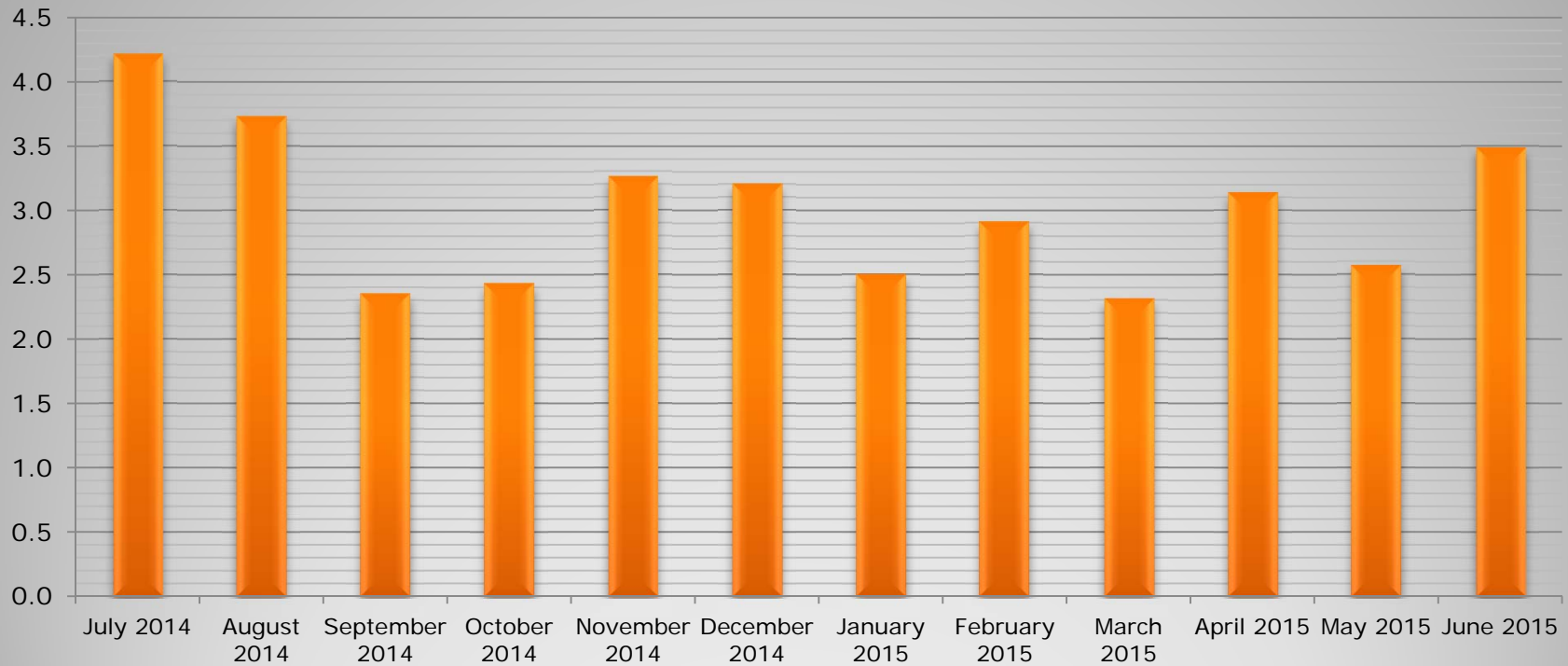
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Average Hours to Complete UnScheduled Work Orders

By Month



* Average hours is average number of hours it took to correct the issue once someone showed up to address the issue.

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Work Order Completion By Building:

Building	# of Work Orders	# of Work Orders Completed	% of Work Orders Completed
Agora Stage	18	18	100%
Art & Education	666	610	92%
Athletic Fields	61	56	92%
Boiler Plant	25	24	96%
Bookstore	141	122	87%
Concord - Academic Services	83	75	90%
Concord - Art Lab	4	4	100%
Concord - Contra Costa Hall	43	37	86%
Concord - Facilities Operations	23	19	83%
Concord - Library	138	117	85%
Concord - Pump House	4	4	100%
Concord - Student Union	46	37	80%
Concord Grounds/Exterior	7	6	86%
Concord Non-Bldg Specific	128	108	84%
Corporation Yard	98	83	85%
Dining Commons	161	148	92%
Eisten's Bagels	28	23	82%
Facilities Management	79	66	84%
Field House	31	29	94%
Hayward Grounds/Exterior	301	272	90%
Hayward Non-Building Specific	755	714	95%
Health Center	182	168	92%
Housing	22	19	86%
Housing - Calaveras	210	198	94%
Housing - Coloma	255	245	96%
Housing - Diablo	255	245	96%
Housing - El Dorado Hall	36	31	86%

Building	# of Work Orders Created	# of Work Orders Completed	% of Work Orders Completed
Housing - Juniper	434	407	94%
Housing - Lassen Hall	102	98	96%
Housing - Mariposa	33	31	94%
Housing - Sequoia	477	454	95%
Housing - Shasta	293	278	95%
Housing - Sierra	264	247	94%
Housing - Sonora	296	286	97%
Housing - Tamalpais	421	386	92%
Library	947	866	91%
Meiklejohn	364	327	90%
Music & Business	293	260	89%
Parking Lots	109	104	95%
Physical Education	357	316	89%
Pioneer Amphitheater	2	2	100%
Recreation & Wellness	166	150	90%
Robinson Hall	98	90	92%
Science	1036	950	92%
Storage Area	4	4	100%
Student Administration	532	501	94%
Theater	119	108	91%
Trailer	254	234	92%
University Union (New)	152	137	90%
University Union (Old)	183	160	87%
Valley Business & Technology	387	357	92%
Warren Hall	1	1	100%
Welcome Center	19	17	89%
Grand Total	11143	10249	92%

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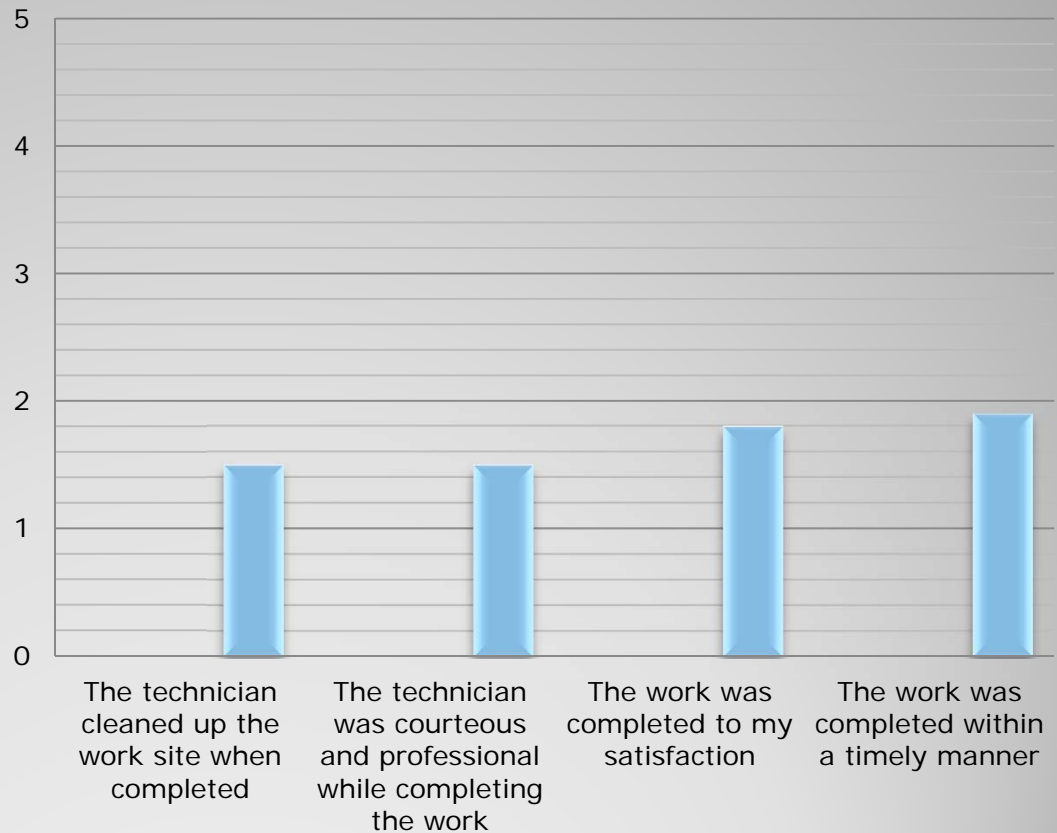


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Annual Work Order Customer Satisfaction Survey

Response Rate	
Work Orders Completed	7629
Number of Responses	425
Response Rate %	5.6%

Response Legend	
Outstanding	1
Exceeds Expectations	2
Meets Expectations	3
Needs Improvement	4
Unsatisfactory	5



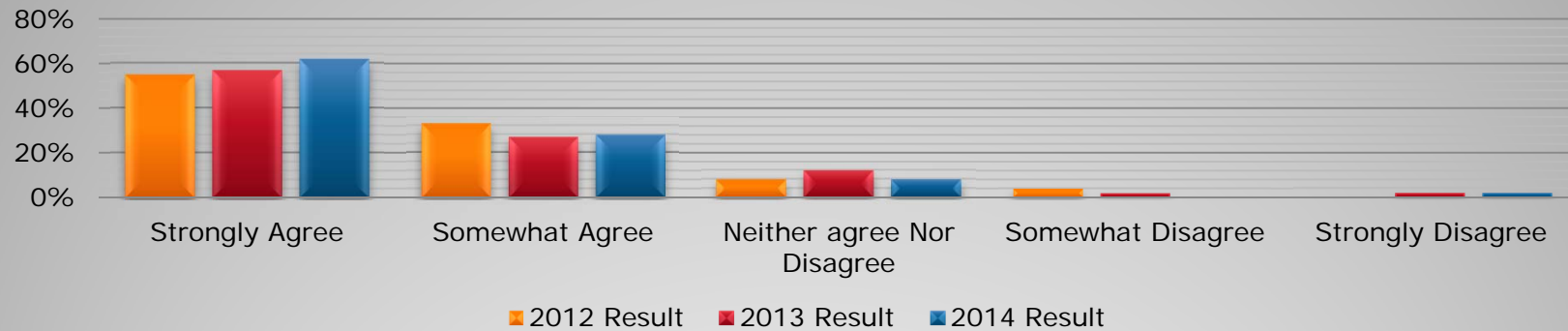
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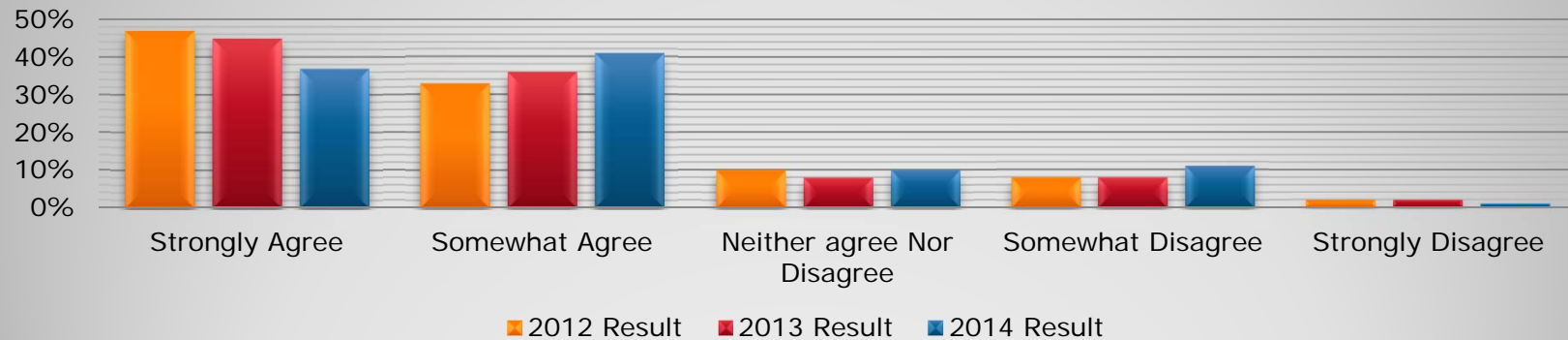
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Annual FD&O Employee Satisfaction Survey

Present Satisfaction workign at CSU East Bay?



My department understands and addresses my needs?



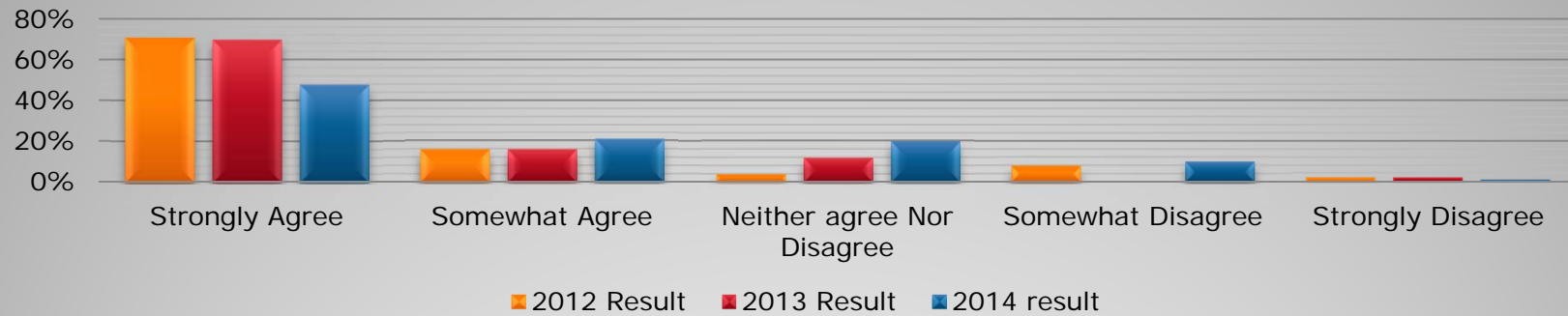
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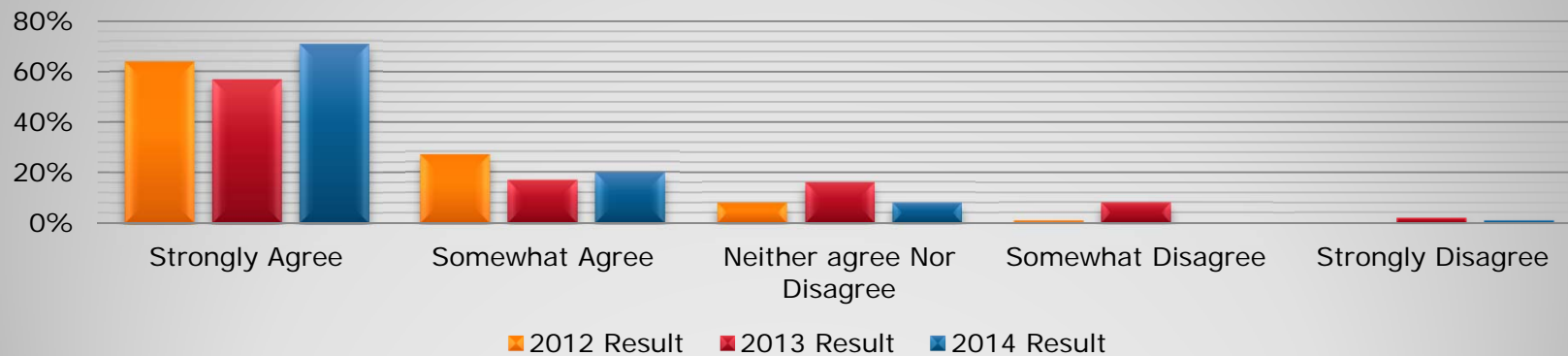
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Annual FD&O Employee Satisfaction Survey

My communication with my manager is appropriate and answers my questions?



I would recommend working at CSU East Bay?



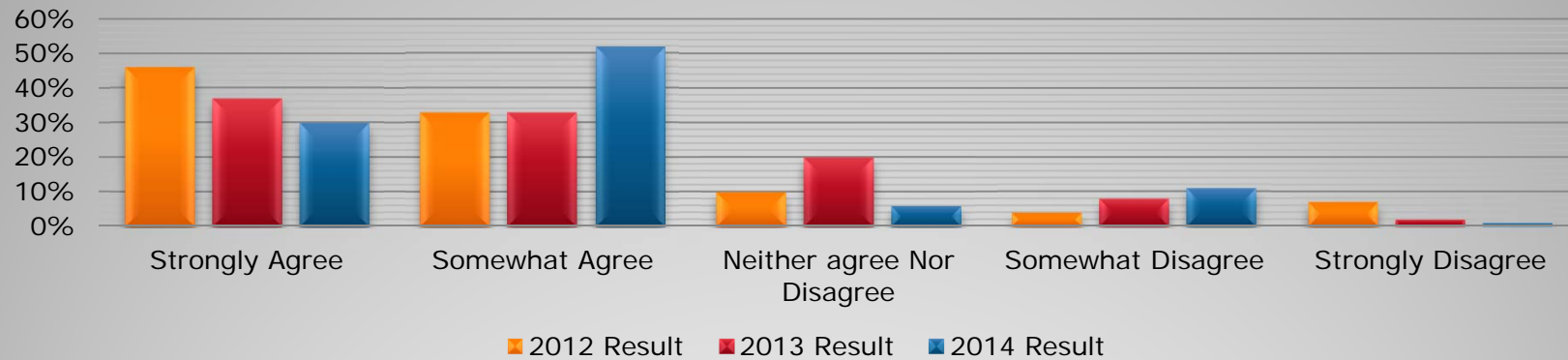
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Annual FD&O Employee Satisfaction Survey

Our department provides customers timely services and follow up?



Census 2012 Result 64 participants
Census 2013 Result 35 participants
Census 2014 Result 67 participants

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Below are the services FD&O provides and details identified in the 'Planning For Distinction' Report

- Oversee Department Programs and Provide Administrative Support Services
- Maintain, Repair, Operate, and Clean Buildings
- Maintain, Repair, Improve, and Clean Grounds
- Manage Utility Services
- Perform and Manage New Construction and Renovations
- Review and Enforce Code and Regulatory Compliance Related to Buildings and Grounds

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Facilities Development & Operations

Facilities Development & Operations Contact Information

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